

SECRET

Approved For Release 2000/08/08 : CIA-RDP96-00788R001700160002-6

IAGPA-F-SD (27 Mar 84)

SUBJECT: FY 85/86 USAINS COM Command Operating Budget (COB)(U)

TO: Hq Spt Actv FROM: Project Manager 16 May 84 CMT 2
Resource Mgmt Div CENTER LANE Buzby/ncd/7829

1. (U) Reference:

a. Our 17 Apr 84 initial FY 85/86 COB input attached as Inclosure 2.

b. Ms. Madge Brothers verbal instructions to submit CL input as UFR.

2. (U) IAW instructions issued in ref b, attached is feeder data for FY 85/86 USAINS COM COB for CENTER LANE, Inclosure 1.

3. (S/NOFORW/WNINTEL) The compartmented and highly classified nature of the CENTER LANE mission precludes elaboration on the specifics of the project. The USAINS COM Chief of Staff directed the CENTER LANE Project Manager to coordinate CENTER LANE COB feeder data with Mr. Richard Swisher, Deputy DCSRM, USAINS COM. Sufficient justification will be provided at that time.

2 Incl
as


BRIAN BUZBY
LTC, MI
CENTER LANE Project Manager

CLASSIFIED BY: CG, INSCOM
DECL: OADR

WNINTEL SECRET

DISPOSITION FORM

S-17 April 1984

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For use of this form, see AR 340-1B, The Departmental Guide to Good

REFERENCE OR OFFICE SYMBOL

SUBJECT

IAFM-EX-S

Feeder Data for the FY85/86 USAINSCOM
Command Operating Budget (COB)

| | | | |
|------------------|-----------------------------------|---|--------------|
| TO | FROM | DATE | CMT 1 |
| SEE DISTRIBUTION | Hq. Spt Actv Resource Mgmt Div | 27 March 1984 Mrs. Brothers/mlj/6947 | |

1. To meet DA reporting requirements and to assist this office in the preparation of the FY85/86 COB, submission of feeder data in the format shown at Incl 1 is required. A separate IA(HQ) Form 813 will be prepared for FY85 and FY86. In addition, data will be prepared separately for each Program Element as follows:

| | |
|--------|--|
| 381011 | Cryptologic Activities |
| 381335 | Automated Data Processing GDIP Spt |
| 381398 | Management Hq GDIP/HUMINT |
| 381198 | Management Hq |
| 393998 | Management Hq (Communication Spt) |
| 385127 | Foreign Counterintelligence Activities |
| 385128 | Security and Investigative Activities |
| 385298 | Management Hq (FCI & S & IA) |
| 385398 | FORSCOM Staff Support Activities |
| 814771 | Military Training |
| 878751 | Civilian Training (Intern) |

2. Realistic planning for operationally oriented mission requirements is essential. Upon compilation of feeder data, if unfinanced requirements exist it will be necessary for this office to request identification and justification in order to submit these unfinanced items.

3. Request required data be submitted to this office, ATTN: IAFM-EX-S, in duplicate, not later than 17 April 1984.

4. All addressees are to acknowledge receipt of these instructions and provide their point of contact for this submission. This can be accomplished by telephone.

5. POC in this office is Madge Brothers, extension 6947/5315.

FOR THE DCSRM:



A.J. SILVANO
DAC
Ch, Hq Spt Actv

1 Incl
as

DISTRIBUTION:

CMD Gp, FGGM
ICF
ADCSOPS-OPSEC
USASOD
ADCSLOG

Hq Spt Actv
Adm/AV Spt Actv
Automated Sys Actv
Staff PSYCH

ADCSOPS-HUMINT
USASED
CSO-FGGM
SSO

COMMAND OPERATING BUDGET, FY 85/86
SCHEDULE NUMBER: 1
TITLE: UNFINANCED REQUIREMENTS

Command: HQ, USAINSCOM, Ft Meade, MD **APPROPRIATION:**
POC: LIC Brian Buzby
ACCOUNT:
TELEPHONE: 677-7829/2656

Requirement Title:
Project CENTER LANE

| Appn | FY 85 | | | FY 86 | | |
|-------------|-------------------|-----------------|-------------------|--------------|------------|-------------------|
| | Total Rqmt | Financed | Unfinanced | Civ | Mil | Total Rqmt |
| 564.4 | | | | 3 | | 564.4 |
| | | | | | | 634.8 |

| FY 85 | FY 86 | | |
|--------------|------------------|------------|------------|
| | Personnel | Civ | Mil |
| 564.4 | | | |
| | | | |

| FY 86 | FY 87 | | |
|--------------|------------------|------------|------------|
| | Personnel | Civ | Mil |
| 634.8 | | | |
| | | | |

| Total | FY 87 | | | FY 88 | | | FY 89 | | | FY 90 | | |
|--------------|--------------|--|--|--------------|--|--|--------------|--|--|--------------|--|--|
| | 564.4 | | | | | | | | | | | |
| | | | | | | | | | | | | |

| Outyear Tails | FY 87 | | | FY 88 | | | FY 89 | | | FY 90 | | |
|----------------------|-----------------|-------------------|-----------------|-----------------|-----------------|-------------------|-----------------|-----------------|-----------------|-------------------|-----------------|-----------------|
| | Financed | Unfinanced | Civilian | Military | Financed | Unfinanced | Civilian | Military | Financed | Unfinanced | Civilian | Military |
| | | | | | | | | | | | | |

Narrative:

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16 May 84

B-1A Justification for Programmed Expenses, CENTER LANE (PE 385128)

Justification: Foregoing requirements are necessary to provide for contractor's special support to operational activities and support of DA operational tasking (1f.), as well as personnel travel requirements in connection with that support (1a.). These requirements will further provide for maintenance of currently installed word processing equipment (1e.); rental of office copy machine and a TEMPEST approved graphics terminal and printer to expand present word processor capability (1c.); modification of existing sound monitoring, recording, and transcribing equipment (1i.); acquisition of microfiche reader/printer equipment (1i); and general office support materials (1g.).

Impact: If requirements are not met, the capability of this project to accomplish its assigned mission would be severely degraded, if not totally eliminated.

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COMMAND OPERATING BUDGETANALYSIS OF PERSONNEL TRAVEL
(\$ IN THOUSANDS)

COMMAND Project CENTER LANE

PE 385/28

| <u>CATEGORY</u> | <u>FY 84</u> | <u>FY 85</u> | <u>FY 86</u> |
|---|--------------|--------------|--------------|
| A - Site Visit (Ondrs Conf, LOG Conf, MAIT Team, Contri Neg, IG Insp, Oper Rqmts) | | | |
| A-1 Operational Activities..... | 121 | 150 | |
| A-2 Managerial Activities..... | 25 | 30 | |
| A-3 Audits/Inspections/Surveys..... | | | |
| A-4 Repair/Installation..... | | | |
| A-5 Conduct Negotiations..... | 19 | 15 | |
| A-6 Provide Instructions..... | | | |
| A-7 Provide Technical Assistance..... | | | |
| TOTAL A..... | | | |
| B - Information Meeting | | | |
| B-1 Discuss General Agency Operations..... | | | |
| B-2 Review Status Reports..... | | | |
| B-3 Discuss General Interest Topics..... | | | |
| TOTAL B..... | | | |
| C - Training Attendance | | | |
| C-1 Military..... | | | |
| C-2 Civilian..... | | | |
| C-3 Other..... | | | |
| TOTAL C..... | | | |
| D - Speech/Presentation..... | | | |
| E - Conference Attendance..... | 4 | 5 | |
| F - Relocation/PCS(Civilian)..... | | | |
| G - Entitlement | | | |
| G-1 Home Leave..... | | | |
| G-2 Medical..... | | | |
| G-3 Emergency Leave..... | | | |
| G-4 Student Dependent Travel..... | | | |
| TOTAL G..... | | | |
| H - Special Types of Mission Travel | | | |
| H-1 Non US Employee..... | | | |
| H-2 Courier/Escourt..... | | | |
| H-3 Non-Combat Military Unit Movements..... | | | |
| H-4 Other (Specify)..... | | | |
| TOTAL H..... | | | |
| I - Other (Specify)..... | | | |
| (Include cost of bringing instructors to site) | | | |
| THE TOTAL..... | | | |

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REF ID: A6592

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IAGPA-F-SD (27 Mar 84)

SUBJECT: FY 85/86 USAINSCOM Command Operating Budget (COB)(U) SG1J

TO: Hq Spt Actv FROM: Project Manager 17 Apr 84 CMT 2
Resource Mgmt Div CENTER LANE [REDACTED] jjb/7829

1. (U) Attached is feeder data for the FY 85/86 USAINSCOM COB for CENTER LANE.

2. (U) In addition to programmed expenses, this action will have civilian salary expenses of \$75,000 in FY 85, and \$85,000 in FY 86.

3. (S/NOFORN/WNINTEL) The compartmented and highly classified nature of the CENTER LANE mission precludes elaboration on the specifics of the contractor's support. If additional information is required to approve/support CENTER LANE COB feeder data, please contact the POC.

4. (U) POC for this office is [REDACTED] exts. 7829/2769.

SG1J

BRIAN BUZBY
LTC, MI
CENTER LANE Project Manager

1 Incl
as

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